

DEPARTMENTAL BUDGET INFORMATION

DEPARTMENT OF HEALTH and WELLNESS PROMOTION (25)

MISSION.

The mission of the Department of Health and Wellness Promotion is to provide health care services, public health education, monitoring, and outreach, and to promote healthy lifestyles for residents, visitors, and those doing business in the City of Detroit.

DESCRIPTION

The Department of Health and Wellness Promotion has a budgeted strength of approximately 605 employees who serve the citizens of Detroit in ten divisions: Environmental Health Services, Communicable Disease Control, Community Health Services, Grants, Nutrition, Plant Operations, Substance Abuse Administration, Primary Family Care, Technical Support Services, and Administration.

The Department operates and maintains the Herman Kiefer Health Complex, the Animal Control & Care Center, and three family primary care centers (Community Health & Social Services, Grace Ross, and Northeast). As the city balances the 2004-2005 budget the department has reduced positions by 51 from the previous fiscal year.

MAJOR INITIATIVES

The Department has made great strides in the past year in providing medical care, public health outreach, and launching healthy lifestyle programs. In 2003, the Department's family primary care centers provided care to more than 38,000 residents, the pharmacy filled 150,000 prescriptions for 60,000 uninsured and underinsured residents, and the Department provided dental and oral surgery services to citizens.

The Department is committed to providing these vital services to even more citizens in the year ahead.

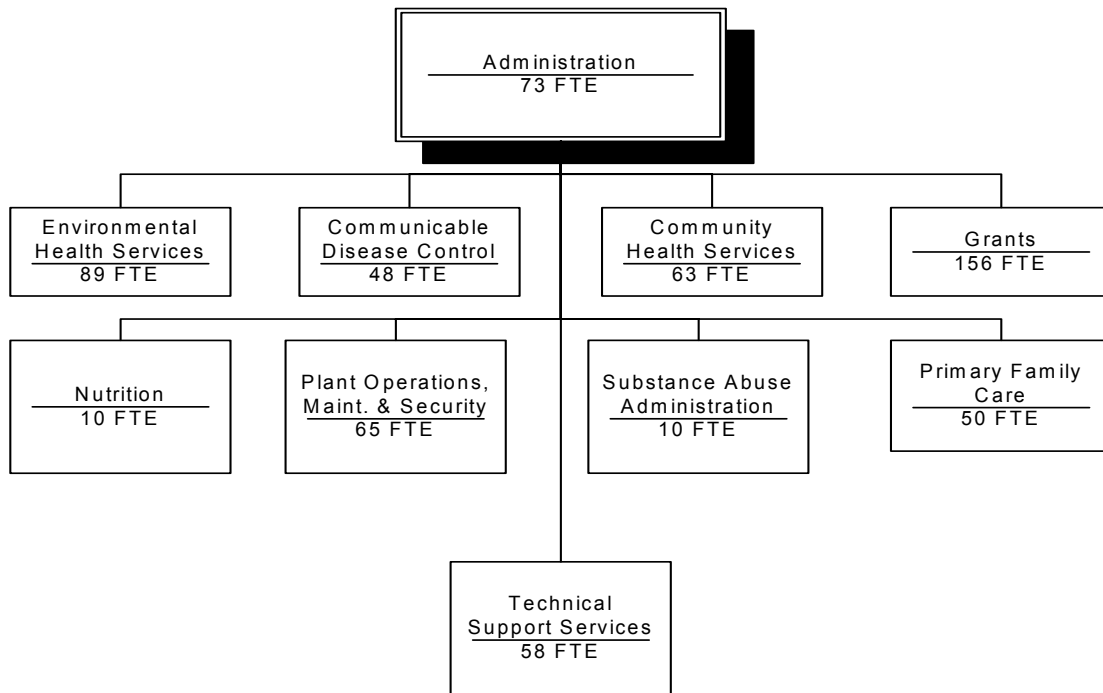
In the area of public health and health awareness, outreach efforts by the Department have cut the number of syphilis cases by 52% and the Department is working with the CDC to implement a plan to eliminate child lead poisoning. Additionally, Department nurses made over 4,000 visits to the homes of new mothers and the worked to ensure children in Detroit are immunized by age 2. In the coming year the goal is to make 6,000 home visits and strive to ensure 75% of children are immunized by their second birthday.

To promote healthy lifestyles the Department is developing a partnership with the Detroit Public Schools to help oversee health care and wellness promotion for students. And the Department recently launched Mayor Kilpatrick's 'Movement for Life' health initiative to educate citizens and promote healthy lifestyles. As a first step, free health screenings will be offered to all citizens in conjunction with 'Movement for Life' partners.

PLANNING FOR THE FUTURE

Looking ahead, the Department will always focus its efforts on the essential functions of public health. To that end the Department will expand partnerships to provide enhanced healthcare services to citizens, increase disaster preparedness, emphasize public policy, and participate in the development of an integrated services delivery network in the City of Detroit to ensure comprehensive health care for uninsured and underinsured citizens.

DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HEALTH and WELLNESS PROMOTION (25)



**DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HEALTH and WELLNESS PROMOTION (25)**

PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Continuously improve the quality of public health services provided by the department: Response time for acknowledgement of citizen complaints	2 days	2 days	2 days
Ensure access to primary and preventive health services and care: Waiting period for new adult medical appointment	2-10 weeks*	3-8 weeks	2-4 weeks
Improve, protect and promote the health of women, infants and children: No. of nurse home visits to women and children	4,761	6,000	6,000
Prevent and control transmission of communicable diseases: Percent of children immunized by age two	50%	60%	75%
Ensure access to primary care: No. of individuals receiving prescription pharmacy services	52,188	54,000	55,000

*Varies across 3 sites

DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

EXPENDITURES

	2002-03		2003-04	2004-05		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 22,464,631	\$	24,252,266	\$ 21,890,158	\$ (2,362,108)	-10%
Employee Benefits	11,350,373		13,359,422	14,381,861	1,022,439	8%
Prof/Contractual	45,451,058		51,418,269	49,205,834	(2,212,435)	-4%
Operating Supplies	4,555,241		3,543,975	4,427,661	883,686	25%
Operating Services	6,257,506		4,771,732	5,413,455	641,723	13%
Capital Equipment	(14,853)		1,087,369	88,810	(998,559)	-92%
Capital Outlays	367,985		-	1,000,000	1,000,000	0%
Other Expenses	5,162,142		2,603,830	1,217,710	(1,386,120)	-53%
TOTAL	\$ 95,594,083	\$	101,036,863	\$ 97,625,489	\$ (3,411,374)	-3%
POSITIONS	576		656	605	(51)	-8%

REVENUES

	2002-03		2003-04	2004-05		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Licenses/Permits	\$ 780,198	\$	1,036,364	\$ 1,121,157	\$ 84,793	8%
Rev from Use of Assets	-		-	398,960	398,960	0%
Grants/Shared Taxes	371,180		230,000	370,000	140,000	61%
Sales & Charges	49,355,085		57,513,380	54,844,223	(2,669,157)	-5%
Sales of Assets	12,610,005		11,895,791	15,610,538	3,714,747	31%
Contrib/Transfers	1,010,671		620,000	620,000	-	0%
Miscellaneous	1,283,986		1,045,500	1,285,000	239,500	23%
TOTAL	\$ 65,411,125	\$	72,341,035	\$ 74,249,878	\$ 1,908,843	3%